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Financing of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo

Additional requirements for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2013 to 30 June 2014

Report of the Secretary-General

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Summary

The present report sets out the additional requirements for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) for the period from 1 July 2013 to 30 June 2014, which amount to $90,524,500 and provide for the full deployment of 2,204 additional military contingent personnel and seven additional aircraft to support the Mission's mandated tasks. The report should be read in conjunction with the report of the Secretary-General on the budget for MONUSCO for the 2013/14 period (A/67/797).

The proposed budget for the maintenance of MONUSCO for the period from 1 July 2013 to 30 June 2014, which amounts to $1,359,359,100 gross ($1,333,587,200 net), was submitted to the General Assembly on 15 March 2013. Subsequently, by its resolution 2098 (2013) of 28 March 2013, the Security Council decided to extend the mandate of the Mission until 31 March 2014 and decided that MONUSCO should, for an initial period of one year and within the authorized troop ceiling of 19,815, on an exceptional basis and without creating a precedent or any prejudice to the agreed principles of peacekeeping, include an intervention brigade consisting of, inter alia, three infantry battalions, one artillery company, one special force and one reconnaissance company, with headquarters in Goma and under the direct command of the MONUSCO Force Commander.

Taking into account the estimated additional requirements in the amount of $90,524,500, the total proposed budget for the operation of MONUSCO for the period from 1 July 2013 to 30 June 2014 now amounts to $1,449,883,600 gross ($1,424,111,700 net).

Financial resources

(Thousands of United States dollars; budget year is from 1 July to 30 June)

Category	*Apportionment (2012/13)*	*Original cost estimate*	*Additional cost estimate*	*Total cost estimate*	*Variance*	
		(2013/14)			*Amount*	*Percentage*
Military and police personnel	513 640.0	505 284.0	50 928.5	556 212.5	42 572.5	8.3
Civilian personnel	312 365.0	310 807.8	–	310 807.8	(1 557.2)	(0.5)
Operational costs	517 588.0	543 267.3	39 596.0	582 863.3	65 275.3	12.6
Gross requirements	**1 343 593.0**	**1 359 359.1**	**90 524.5**	**1 449 883.6**	**106 290.6**	**7.9**
Staff assessment income	26 794.7	25 771.9	–	25 771.9	(1 022.8)	(3.8)
Net requirements	**1 316 798.3**	**1 333 587.2**	**90 524.5**	**1 424 111.7**	**107 313.4**	**8.1**
Voluntary contributions in kind (budgeted)	3 945.8	3 020.3	–	3 020.3	(925.5)	(23.5)
Total requirements	**1 347 538.8**	**1 362 379.4**	**90 524.5**	**1 452 903.9**	**105 365.1**	**7.8**

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) was established by the Security Council in its resolution 1925 (2010).

2. The proposed budget for the maintenance of MONUSCO for the period from 1 July 2013 to 30 June 2014, which amounts to $1,359,359,100 gross ($1,333,587,200 net), was submitted to the General Assembly on 15 March 2013 on the basis of Security Council resolution 2053 (2012).

3. Subsequently, by its resolution 2098 (2013) of 28 March 2013, the Security Council decided to extend the mandate of MONUSCO until 31 March 2014 and decided that MONUSCO should, for an initial period of one year and within the authorized troop ceiling of 19,815, on an exceptional basis and without creating a precedent or any prejudice to the agreed principles of peacekeeping, include an intervention brigade consisting of, inter alia, three infantry battalions, one artillery company, one special force and one reconnaissance company, with headquarters in Goma and under the direct command of the MONUSCO Force Commander.

4. Pursuant to Security Council resolution 2098 (2013), it is projected that an additional amount of $90,524,500 would be required for the period from 1 July 2013 to 30 June 2014 in connection with the full deployment of 2,204 additional military contingent personnel for the intervention brigade and the deployment of seven additional aircraft (six military helicopters and one fixed-wing aircraft) to support the Mission's mandated tasks.

5. As a result, the total proposed budget for the operation of MONUSCO for the period from 1 July 2013 to 30 June 2014 now amounts to $1,449,883,600 gross ($1,424,111,700 net), comprising the amount of $1,359,359,100 gross ($1,333,587,200 net) for the maintenance of the Mission and the additional amount of $90,524,500 for the full deployment of the intervention brigade and the increase in the aircraft fleet of the Mission by seven additional aircraft.

6. With regard to the results-based-budgeting frameworks for the 2013/14 period, the actual outputs related to the intervention brigade will be presented as additional outputs under the relevant expected accomplishment in the context of the performance report for the same period. The mandate of MONUSCO, as set out in Security Council resolution 2098 (2013), will be taken into account in the formulation of the results-based-budgeting frameworks for the 2014/15 period.

B. Planning assumptions and mission support initiatives

7. In the light of the ongoing volatile security situation in the eastern part of the Democratic Republic of the Congo, the Mission is expected to establish an intervention brigade within the authorized strength of 19,815 military contingent personnel. The intervention brigade would comprise a total of 3,054 troops, including 850 contingent personnel already deployed in the Mission, resulting in the deployment of 2,204 additional contingent personnel. In its resolution 2098 (2013), the Security Council outlined a number of measures required to enhance the existing capacities of MONUSCO in order to, inter alia, improve the ability of the Mission to protect civilians, monitor and report on the flow of arms and related materiel across the borders in the eastern part of the Democratic Republic of the Congo and

participate, as appropriate, in the activities of the Expanded Joint Verification Mechanism of the International Conference on the Great Lakes Region in monitoring the border areas in the eastern part of the country. To this end, the Mission is expected to have the necessary surveillance capabilities, in terms of equipment and personnel, to carry out its mandated tasks. Pursuant to the same resolution, the intervention brigade is expected to provide an offensive capability designed to neutralize, disarm and prevent the expansion of armed groups in the eastern part of the Democratic Republic of the Congo, either unilaterally or jointly with the Forces armées de la République démocratique du Congo (FARDC), in a robust, highly mobile and versatile manner.

8. Under the terms of resolution 2098 (2013), the intervention brigade will be rapidly deployed for an initial period of one year, and full deployment would be reached within 30 days of the adoption of the resolution. As a result, the proposed budget for the 2013/14 period is predicated on the full deployment of the intervention brigade. In order to meet the Mission's operational requirements and to enable the brigade to maintain tactical (mobile) positions throughout its deployment, the Mission's structure would need to be adaptable to enable it to respond to the flexible nature of the deployment and operations of the brigade. It is currently projected that the additional contingent personnel of the brigade would be provided by Governments of States in the region. As a result, contingent-owned equipment for the brigade is expected to be deployed mostly by surface transport. In addition, it is projected that the personnel of the brigade will be accommodated in tents, rather than in hard-wall accommodation, and that they will not be rotated over a 12-month period. In order to support the operations of the brigade, enhance the capabilities of the Mission so as to ensure the protection of civilians and monitor and report the flow of arms and related materiel across the borders of the eastern part of the Democratic Republic of the Congo, it is proposed that the aircraft fleet of MONUSCO be augmented by seven additional aircraft (six military helicopters and one fixed-wing aircraft). The fleet is expected to be positioned in the mission area towards the end of the 2012/13 period.

9. With regard to civilian staffing requirements, it is currently projected that the proposed staffing set out in the report of the Secretary-General (A/67/797) would provide sufficient capacity to support the initial deployment of the intervention brigade and would be redeployed in a flexible manner to support the additional substantive and logistical requirements related to the brigade as well as to respond to any potential consequences of its military engagement, including those related to disarmament, demobilization and reintegration.

C. Regional mission cooperation

10. To support the implementation of the Peace, Security and Cooperation Framework for the Democratic Republic of the Congo and the region, signed on 24 February 2013, the Secretary-General appointed a Special Envoy for the Great Lakes Region. MONUSCO is expected to fully collaborate, within existing resources, with the Special Envoy to deliver on the national commitments of the Peace, Security and Cooperation Framework. The Mission is expected to monitor the arms embargo in cooperation with the Group of Experts on the Democratic Republic of the Congo, and, in particular, to observe and report on flows of military personnel, arms or related materiel across the eastern border of the Democratic Republic of the Congo, including by using surveillance capabilities provided by unmanned aerial systems, and to seize, collect and dispose of such arms and related materiel.

II. Financial resources

A. Overall

(Thousands of United States dollars; budget year is 1 July to 30 June)

Category	Apportionment (2012/13)	Original cost estimate (2013/14)	Additional cost estimate (2013/14)	Total cost estimate (2013/14)	Variance Amount	Variance Percentage
	(1)	(2)	(3)	(4)	(5)=(4)-(1)	(6)=(5)÷(1)
Military and police personnel						
Military observers	48 409.2	48 342.3	2 815.9	51 158.2	2 749.0	5.7
Military contingents	418 412.2	410 302.5	48 112.6	458 415.1	40 002.9	9.6
United Nations police	21 964.9	22 295.8	–	22 295.8	330.9	1.5
Formed police units	24 853.7	24 343.4	–	24 343.4	(510.3)	(2.1)
Subtotal	**513 640.0**	**505 284.0**	**50 928.5**	**556 212.5**	**42 572.5**	**8.3**
Civilian personnel						
International staff	190 761.4	186 904.9	–	186 904.9	(3 856.5)	(2.0)
National staff	78 002.6	80 158.0	–	80 158.0	2 155.4	2.8
United Nations Volunteers	29 055.2	28 378.2	–	28 378.2	(677.0)	(2.3)
General temporary assistance	14 545.8	15 366.7	–	15 366.7	820.9	5.6
Subtotal	**312 365.0**	**310 807.8**	**–**	**310 807.8**	**(1 557.2)**	**(0.5)**
Operational costs						
Government-provided personnel	6 398.2	6 339.5	–	6 339.5	(58.7)	(0.9)
Civilian electoral observers	–	–	–	–	–	–
Consultants	161.0	162.6	–	162.6	1.6	1.0
Official travel	9 841.0	9 704.9	–	9 704.9	(136.1)	(1.4)
Facilities and infrastructure	115 156.3	120 058.8	8 195.9	128 254.7	13 098.4	11.4
Ground transportation	26 358.3	26 620.3	1 002.9	27 623.2	1 264.9	4.8
Air transportation	258 912.4	275 914.1	25 825.9	301 740.0	42 827.6	16.5
Naval transportation	1 812.4	2 383.0	–	2 383.0	570.6	31.5
Communications	39 945.7	37 297.4	2 306.6	39 604.0	(341.7)	(0.9)
Information technology	10 717.8	12 224.7	37.8	12 262.5	1 544.7	14.4
Medical	15 447.6	17 126.5	1 537.6	18 664.1	3 216.5	20.8
Special equipment	5 013.6	5 073.7	587.9	5 661.6	648.0	12.9
Other supplies, services and equipment	25 823.7	28 361.8	101.4	28 463.2	2 639.5	10.2
Quick-impact projects	2 000.0	2 000.0	–	2 000.0	–	–
Subtotal	**517 588.0**	**543 267.3**	**39 596.0**	**582 863.3**	**65 275.3**	**12.6**
Gross requirements	**1 343 593.0**	**1 359 359.1**	**90 524.5**	**1 449 883.6**	**106 290.6**	**7.9**
Staff assessment income	26 794.7	25 771.9	–	25 771.9	(1 022.8)	(3.8)
Net requirements	**1 316 798.3**	**1 333 587.2**	**90 524.5**	**1 424 111.7**	**107 313.4**	**8.1**
Voluntary contributions in kind (budgeted)[a]	3 945.8	3 020.3	–	3 020.3	(925.5)	(23.5)
Total requirements	**1 347 538.8**	**1 362 379.4**	**90 524.5**	**1 452 903.9**	**105 365.1**	**7.8**

[a] Includes $3,335,000 from the Hirondelle Foundation, comprising provisions for travel, facilities and infrastructure, ground transportation, communications and miscellaneous services in support of MONUSCO radio broadcasting services.

B. Contingent-owned equipment: major equipment and self-sustainment

11. Supplementing the requirements for contingent-owned equipment and self-sustainment set out in paragraph 65 of the report of the Secretary-General (A/67/797), additional requirements related to the deployment of the intervention brigade for the period from 1 July 2013 to 30 June 2014 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the amount of $17,163,900 as follows:

(Thousands of United States dollars)

Category	*Additional estimated amount*
Major equipment	
Military contingents	8 284.1
Subtotal	**8 284.1**
Self-sustainment	
Facilities and infrastructure	4 654.6
Communications	2 099.7
Medical	1 537.6
Special equipment	587.9
Subtotal	**8 879.8**
Total	**17 163.9**

III. Analysis of variances[1]

12. The variance analyses presented under the present section reflect only the classes of expenditure that pertain to the deployment of the intervention brigade and of seven additional aircraft, and supersede those set out in the report of the Secretary-General on the budget for MONUSCO for 2013/14 (A/67/797). All other variance analyses presented in the report of the Secretary-General remain valid and unchanged.

	Variance	
Military observers	$2 749.0	5.7%

- **Mandate: deployment of the intervention brigade**

13. The additional requirements are attributable mainly to the provision for mission subsistence allowances at the prevailing rates for 45 military staff officers who will perform administrative functions for the intervention brigade.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
Military contingents	$40 032.9	9.6%

- **Mandate: deployment of the intervention brigade**

14. The additional requirements are attributable primarily to: (a) the increased provision for rations resulting from the deployment of 2,204 additional contingent personnel for the intervention brigade and from the revised terms of the rations turnkey contract; (b) the increased provision for standard reimbursements to troop-contributing Governments for troop costs and contingent-owned equipment; and (c) freight and related costs for the deployment of the equipment of five aviation units in the 2013/14 period, compared with the deployment of two aviation units in the 2012/13 period.

15. As reflected in paragraph 63 of the report of the Secretary-General (A/67/797), the application of a 14 per cent delayed deployment factor would remain unchanged in connection with the deployment of military contingent personnel who are currently deployed in the mission area. The related cost estimates are based on the projection that the additional 2,204 military contingent personnel for the intervention brigade will be deployed in the last quarter of the 2012/13 period and on the assumption of their full deployment for the 2013/14 period.

	Variance	
Facilities and infrastructure	$13 098.4	11.4%

- **Mandate: deployment of the intervention brigade**

16. The additional requirements are attributable primarily to: (a) the increase in standard reimbursements to troop-contributing Governments for self-sustainment, based on the full deployment of 2,204 additional contingent personnel for the intervention brigade; (b) increased provision for generator fuel in order to meet the requirements of the brigade and for the implementation of the fuel turnkey contract; (c) construction services, including requirements for the Regional Service Centre in Entebbe; (d) the acquisition of 33 additional water purification units, firefighting equipment and field defence equipment; and (e) maintenance services and alteration and renovation services related to the deployment of the brigade.

	Variance	
Ground transportation	$1 264.9	4.8%

- **Mandate: deployment of the intervention brigade**

17. The additional requirements result mainly from: (a) fuel requirements for contingent-owned vehicles in the intervention brigade and higher mobilization fees for the fuel turnkey contract; and (b) increased requirements for spare parts owing to the increased utilization of vehicles for military patrols. The variance is offset in part by reduced requirements resulting from the acquisition of fewer vehicles in the 2013/14 period compared with the 2012/13 period.

	Variance	
Air transportation	$42 827.6	16.5%

- **Mandate: deployment of the intervention brigade**

18. The additional requirements are attributable primarily to: (a) the full deployment of seven additional aircraft (six military helicopters and one fixed-wing aircraft) to support the mandated activities of the intervention brigade, resulting in increased requirements for rental and operation costs and related aviation fuel requirements; and (b) the pilot implementation of the deployment of unmanned aerial system in the Mission. For the 2013/14 period, the aircraft fleet of the Mission will consist of a total of 63 aircraft, comprising 45 rotary-wing and 18 fixed-wing aircraft, including the seven additional aircraft to support the intervention brigade.

	Variance	
Communications	($341.7)	(0.9%)

- **Management: reduced inputs and same outputs**

19. The reduced requirements are attributable primarily to the replacement of Broadband Global Area Network terminals with dongles (USB modems procured with Internet service from local cellular providers), which are more cost-effective and secure and have the same functionality, resulting in a lower provision for commercial communications. The variance is offset in part by additional requirements for estimates for standard reimbursement to troop- and formed police-contributing Governments for self-sustainment and take into account the deployment of 2,204 additional troops for the intervention brigade.

	Variance	
Medical	$3 216.5	20.8%

- **Mandate: deployment of the intervention brigade**

20. The additional requirements result mainly from the increased provision for standard reimbursements to troop-contributing Governments for self-sustainment, including the requirements related to the intervention brigade.

	Variance	
Special equipment	$648.0	12.9%

- **Mandate: deployment of the intervention brigade**

21. The additional requirements are attributable to the increased provision for standard reimbursements to troop- and formed police-contributing Governments for self-sustainment, including the requirements related to the deployment of the intervention brigade.

	Variance	
Other supplies, services and equipment	$2 639.5	10.2%

• Management: additional inputs and same outputs

22. The additional requirements result mainly from: (a) the increased reliance on commercial freight forwarders for the delivery of bulk diesel and jet A-1 fuel from Kampala to Dungu in the north-eastern part of the Democratic Republic of the Congo; (b) the provision of rations for FARDC battalions during joint operations and for ex-combatants living in disarmament, demobilization, repatriation, reinsertion and resettlement transit camps before repatriation to their country of origin; and (c) the provision of uniforms, flags and decals for the additional military contingent personnel for the intervention brigade.

IV. Actions to be taken by the General Assembly

23. **The actions to be taken by the General Assembly in connection with the financing of MONUSCO are:**

(a) **Appropriation of the amount of $1,449,883,600 for the maintenance of the Mission and the deployment of the intervention brigade for the period from 1 July 2013 to 30 June 2014;**

(b) **Assessment of the amount of $1,087,412,700 for the period from 1 July 2013 to 31 March 2014;**

(c) **Assessment of the amount of $362,470,900 for the period from 1 April to 30 June 2014 at a monthly rate of $120,823,633, should the Security Council decide to continue the mandate of the Mission.**